

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,887,525	1,997,630	2,015,580	2,017,720	2,004,840
120 Special Salaries	318	2,400	2,400	2,400	2,400
130 Overtime	0	7,000	7,000	7,000	1,000
140 Employee Benefits	462,947	509,280	509,280	513,510	509,600
SUBTOTAL PERSONAL SERVICES	2,350,790	2,516,310	2,534,260	2,540,630	2,517,840
210 Utilities	63,715	64,660	66,950	64,770	67,060
220 Communications	57,951	101,130	101,130	100,530	93,350
230 Transportation and Training	7,442	7,700	7,700	7,800	7,200
240 Insurance	37,735	41,480	44,120	41,480	51,720
250 Professional Fees	55,094	68,510	68,510	68,510	68,510
260 Data Processing	25,989	25,980	48,270	26,890	48,270
270 Equipment Contractuals	86,619	101,710	99,310	104,790	104,790
280 Building and Grounds Contractuals	7,919	69,250	69,250	70,460	70,460
290 Other Contractuals	80,626	42,880	40,180	43,530	43,530
SUBTOTAL CONTRACTUAL SERVICES	423,090	523,300	545,420	528,760	554,890
310 Office Supplies	62,215	40,400	35,500	40,400	35,890
320 Clothing and Towels	3,276	3,650	3,650	3,650	3,840
330 Chemicals	40,354	900	900	14,900	400
340 Equipment Parts	8,688	10,050	10,050	9,400	4,400
350 Materials	107	0	0	0	0
360 Equipment Supplies	12,458	5,800	5,800	6,000	3,800
370 Building Parts	16,280	14,500	14,500	14,500	0
380 Non-Capitalizable Equipment	28	1,850	1,850	1,450	3,550
390 Other Commodities	12,318	40,150	40,150	25,850	56,970
SUBTOTAL COMMODITIES	155,724	117,300	112,400	116,150	108,850
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	475	2,320	2,320	550	3,150
450 Vehicular Equipment	23,717	0	0	0	0
460 Operating Equipment	8,162	10,150	20,150	2,600	16,190
SUBTOTAL CAPITAL OUTLAY	32,354	12,470	22,470	3,150	19,340
510 Interfund Transfers	0	0	0	0	145,570
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	145,570
TOTAL	2,961,958	3,169,380	3,214,550	3,188,690	3,346,490

CITY-COUNTY HEALTH DEPARTMENT SUMMARY

The Health Department is responsible for ensuring a healthy environment and lifestyle for the citizenry. Activities include: health clinics; immunizations; child and adult care licensing; food service and facility inspection; regulation of solid waste collection; air and water quality; vector control; hazardous waste control; and, public health education. Community Health is a City-County Department funded 60% by the City and 40% by the County (excluding Animal Control).

Budget Highlights

The 1990 revised budget projects an increase of \$131,940 (4.1%) over the 1989 revised budget; the City's tax support will increase by \$76,990 (4.3%) in 1990.

- Building services, to be provided by the Public Works Department in 1990 will result in a transfer of four employees and an interdepartmental transfer of (\$145,570).
- Laboratory Services will be transferred into Health Administration in the 1990 budget providing for a transfer of two (2) employees and related service costs (\$106,150).
- Contractual Services in the 1989 and 1990 revised budgets include increases in electrical utilities (\$2,290); vehicle liability insurance (\$10,240); and data processing services (\$21,380).
- Medical supplies have been increased in 1990 by \$17,820 to meet additional vaccination needs.
- A statistician position has been included in the 1990 budget, subject to joint state grant support.
- Capital outlay requests in 1990 include remote site computerization.

Budget Summary

	1989 <u>Adopted</u>	1989 <u>Revised</u>	1990 <u>Adopted</u>	1990 <u>Revised</u>
Personal Services	\$2,516,310	\$2,534,260	\$2,540,630	\$2,517,840
Contractual Services	523,300	545,420	528,760	554,890
Commodities	117,300	112,400	116,150	108,850
Capital Outlay	12,470	22,470	3,150	19,340
Other	0	0	0	145,570
Total	\$3,169,380	\$3,214,550	\$3,188,690	\$3,346,490
Less: County	\$1,168,240	\$1,186,300	\$1,174,520	\$1,237,640
Other Revenue	248,790	248,790	252,400	252,400
Total City	<u>\$1,752,350</u>	<u>\$1,779,460</u>	<u>\$1,761,770</u>	<u>\$1,856,450</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 10 - ADMINISTRATION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	317,336	327,410	329,510	328,740	411,500
120 Special Salaries	276	2,400	2,400	2,400	2,400
130 Overtime	0	0	0	0	0
140 Employee Benefits	74,554	77,470	77,470	78,090	97,850
SUBTOTAL PERSONAL SERVICES	392,165	407,280	409,380	409,230	511,750
210 Utilities	350	0	0	0	67,060
220 Communications	57,798	100,530	100,530	100,530	93,350
230 Transportation and Training	3,671	2,150	2,150	2,150	2,650
240 Insurance	21,876	22,620	22,620	22,620	51,720
250 Professional Fees	2,675	1,790	1,790	1,790	2,730
260 Data Processing	25,954	25,980	48,270	26,890	48,270
270 Equipment Contractuals	1,136	5,000	5,000	5,000	94,340
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	18,960	30,970	28,270	30,970	38,840
SUBTOTAL CONTRACTUAL SERVICES	132,421	189,040	208,630	189,950	398,960
310 Office Supplies	62,114	40,400	35,500	40,400	35,890
320 Clothing and Towels	0	0	0	0	150
330 Chemicals	1,147	0	0	0	0
340 Equipment Parts	370	1,000	1,000	1,000	2,350
350 Materials	0	0	0	0	0
360 Equipment Supplies	711	2,000	2,000	2,000	2,000
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	300	300	300	2,400
390 Other Commodities	1,076	2,500	2,500	2,500	17,000
SUBTOTAL COMMODITIES	65,418	46,200	41,300	46,200	59,790
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	700
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	2,418	3,950	13,950	0	13,490
SUBTOTAL CAPITAL OUTLAY	2,418	3,950	13,950	0	14,190
510 Interfund Transfers	0	0	0	0	145,570
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	145,570
TOTAL	592,423	646,470	673,260	645,380	1,130,260

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 10 - ADMINISTRATION

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITIONS		1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Director of Community Health Health Administrative Services	1	1	1	E-3	70,940	70,940	73,800
Director	1	1	1	E-11	48,380	38,380	39,930
Laboratory Director	0	0	1	631	0	0	36,400
Community Health Education							
Director	1	1	1	629	34,950	34,950	36,220
Administrative Assistant	1	1	1	626	30,080	30,080	31,170
Dental Health Education							
Supervisor	1	1	1	626	30,080	30,080	31,170
Administrative Secretary	1	1	1	620/21	23,640	23,640	24,500
Account Clerk II	2	2	2	619	43,080	43,080	44,650
Secretary	2	2	2	618/19	42,300	42,300	44,650
Clerk II	0	0	1	615	0	0	15,190
Subtotal	10	10	12		323,450	313,450	377,680
ADD: Longevity					2,710	2,710	3,530
Part-time Security					0	0	4,000
50% of Statistician					0	13,350	13,820
40% of Bacteriologist					0	0	12,470
Year End Payroll Accrual					1,250	0	0
TOTAL					327,410	329,510	411,500

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 20 - BUILDING AND GROUNDS

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	93,046	90,720	90,350	90,950	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	6,000	6,000	6,000	0
140 Employee Benefits	23,657	25,920	25,920	26,100	0
SUBTOTAL PERSONAL SERVICES	116,704	122,640	122,270	123,050	0
210 Utilities	63,309	64,660	66,950	64,770	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	15,859	18,860	21,500	18,860	0
250 Professional Fees	92	0	0	0	0
260 Data Processing	35	0	0	0	0
270 Equipment Contractuals	80,835	86,340	83,940	89,340	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	1,638	250	250	250	0
SUBTOTAL CONTRACTUAL SERVICES	161,767	170,110	172,640	173,220	0
310 Office Supplies	12	0	0	0	0
320 Clothing and Towels	165	500	500	500	0
330 Chemicals	7	0	0	0	0
340 Equipment Parts	3,762	5,000	5,000	5,000	0
350 Materials	102	0	0	0	0
360 Equipment Supplies	2,191	2,000	2,000	2,000	0
370 Building Parts	16,267	14,500	14,500	14,500	0
380 Non-Capitalizable Equipment	14	0	0	0	0
390 Other Commodities	985	1,000	1,000	1,000	0
SUBTOTAL COMMODITIES	23,505	23,000	23,000	23,000	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	301,975	315,750	317,910	319,270	0

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 20 - BUILDING AND GROUNDS

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities. Included in this responsibility is the security of the public and private property at the department. The Motor Pool section provides maintenance of cars and trucks used by department employees.

POSITION TITLE	1989 ADOPTED	POSITIONS 1989 REVISED	1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
Heating and Air Conditioning Mechanic	1	1	0	623	25,990	25,990	0
Custodial Worker II	3	3	0	617	59,030	59,030	0
Subtotal	4	4	0		85,020	85,020	0
ADD: Part-time Security					4,000	4,000	0
Longevity					1,330	1,330	0
Year End Payroll Accrual					370	0	0
TOTAL					90,720	90,350	0

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 30 - ENVIRONMENTAL HEALTH

WICHITA HEALTH DEPARTMENT - 302
 DIVISION - 30
 ENVIRONMENTAL HEALTH - 302

1988 1989 1989 1990 1990
 ACTUAL ADOPTED REVISED ADOPTED REVISED

110 Regular Salaries	578,474	648,770	646,280	655,300	665,660
120 Special Salaries	42	0	0	0	0
130 Overtime	0	1,000	1,000	1,000	1,000
140 Employee Benefits	145,118	168,650	168,650	170,130	171,370

SUBTOTAL PERSONAL SERVICES	723,634	818,420	815,930	826,430	838,030
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210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	1,899	2,350	2,350	1,850	1,850
240 Insurance	0	0	0	0	0
250 Professional Fees	4,668	6,000	6,000	6,000	6,000
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	11	7,550	7,550	7,550	7,550
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	3,408	4,000	4,000	4,000	4,000

SUBTOTAL CONTRACTUAL SERVICES	9,987	19,900	19,900	19,400	19,400
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310 Office Supplies	6	0	0	0	0
320 Clothing and Towels	870	1,250	1,250	1,250	1,250
330 Chemicals	2,785	900	900	400	400
340 Equipment Parts	3,890	1,500	1,500	1,500	1,500
350 Materials	0	0	0	0	0
360 Equipment Supplies	8,257	1,800	1,800	1,800	1,800
370 Building Parts	13	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	985	2,150	2,150	2,150	2,150

SUBTOTAL COMMODITIES	16,806	7,600	7,600	7,100	7,100
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410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	1,770	1,770	0	1,900
450 Vehicular Equipment	23,717	0	0	0	0
460 Operating Equipment	5,744	6,200	6,200	2,600	2,700

SUBTOTAL CAPITAL OUTLAY	29,461	7,970	7,970	2,600	4,600
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510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0

SUBTOTAL OTHER	0	0	0	0	0
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TOTAL	779,887	853,890	851,400	855,530	869,130
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CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 30 - ENVIRONMENTAL HEALTH

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE		1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Environmental Health Director	1	1	1	E-9	45,210	45,210	37,100
Chief, Environmental Service	2	2	2	629	69,890	69,890	72,440
Air Quality Technician II	1	1	1	626	30,080	30,080	31,170
Public Health Sanitarian II	5	5	5	626	143,400	143,400	150,950
Public Health Sanitarian I	10	10	10	623	246,410	246,410	257,290
Radio Dispatcher	1	1	1	621	23,640	23,640	24,500
Equipment Operator II	1	1	1	619	21,540	21,540	22,320
Secretary	3	3	3	618/19	60,400	60,400	63,590
Subtotal	24	24	24		640,570	640,570	659,360
ADD: Longevity					5,710	5,710	6,300
Year End Payroll Accrual					2,490	0	0
TOTAL					648,770	646,280	665,660

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 50 - LABORATORY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	83,480	65,400	62,920	65,580	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	22,266	16,960	16,960	17,080	0
SUBTOTAL PERSONAL SERVICES	105,746	82,360	79,880	82,660	0
210 Utilities	56	0	0	0	0
220 Communications	109	600	600	0	0
230 Transportation and Training	695	500	500	1,100	0
240 Insurance	0	0	0	0	0
250 Professional Fees	125	940	940	940	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	150	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	7,875	6,970	6,970	7,620	0
SUBTOTAL CONTRACTUAL SERVICES	9,010	9,010	9,010	9,660	0
310 Office Supplies	7	0	0	0	0
320 Clothing and Towels	0	150	150	150	0
330 Chemicals	18,977	0	0	14,500	0
340 Equipment Parts	266	2,000	2,000	1,350	0
350 Materials	5	0	0	0	0
360 Equipment Supplies	133	0	0	200	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	400	400	0	0
390 Other Commodities	3,189	14,500	14,500	200	0
SUBTOTAL COMMODITIES	22,577	17,050	17,050	16,400	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	137,332	108,420	105,940	108,720	0

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 50 - LABORATORY

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate, correct analyses of specimens submitted to the Laboratory. The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable disease such as ringworm, and all types of dysentery. The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	1989 ADOPTED	POSITIONS 1989 REVISED	1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
Laboratory Director	1	1	0	631	37,970	35,170	0
Bacteriologist II	1	0	0	626	0	0	0
Clerk II	0	1	0	615	0	14,680	0
Typist Clerk	1	0	0	614	14,110	0	0
Subtotal	3	2	0		52,080	49,850	0
ADD: Longevity					1,040	1,040	0
40% of Bacteriologist					12,030	12,030	0
Year End Payroll Accrual					250	0	0
TOTAL					65,400	62,920	0

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 60 - PERSONAL HEALTH

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	788,088	835,130	856,320	846,910	896,400
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	189,643	212,100	212,100	213,930	232,000
SUBTOTAL PERSONAL SERVICES	977,731	1,047,230	1,068,420	1,060,840	1,128,400
210 Utilities	0	0	0	0	0
220 Communications	44	0	0	0	0
230 Transportation and Training	1,176	2,300	2,300	2,300	2,300
240 Insurance	0	0	0	0	0
250 Professional Fees	47,534	59,780	59,780	59,780	59,780
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	1,667	0	0	0	0
280 Building and Grounds Contractuals	7,919	69,250	69,250	70,460	70,460
290 Other Contractuals	48,668	570	570	570	570
SUBTOTAL CONTRACTUAL SERVICES	107,009	131,900	131,900	133,110	133,110
310 Office Supplies	64	0	0	0	0
320 Clothing and Towels	2,242	1,750	1,750	1,750	2,440
330 Chemicals	17,438	0	0	0	0
340 Equipment Parts	400	450	450	450	450
350 Materials	0	0	0	0	0
360 Equipment Supplies	1,166	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	1,150	1,150	1,150	1,150
390 Other Commodities	6,083	20,000	20,000	20,000	37,820
SUBTOTAL COMMODITIES	27,393	23,350	23,350	23,350	41,860
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	475	550	550	550	550
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	475	550	550	550	550
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	1,112,608	1,203,030	1,224,220	1,217,850	1,303,920

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 60 - PERSONAL HEALTH

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE		1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Personal Health Services Dir	1	1	1	E-9	43,550	47,550	47,550
Chief, Field Services	1	1	1	629	34,950	34,950	36,220
Chief, Clinic Services	1	1	1	629	28,820	28,820	31,730
Nurse Clinician	3	3	3	627	92,770	92,770	97,060
Community Health Nurse III	5	5	5	627	158,040	158,040	163,790
Community Health Nurse I	14	14	14	624	334,100	354,830	379,030
Administrative Aide I	2	2	2	620	45,120	45,120	46,760
Secretary	2	2	2	618/19	39,780	39,780	42,270
Clerk II	4	4	4	615	70,150	70,150	73,580
Subtotal	33	33	33		847,280	872,010	917,990
ADD: Longevity					7,320	7,320	8,160
Year End Payroll Accrual					3,540	0	0
CDBG: Community Health Nurse II					28,640	28,640	27,000
CDBG: Clerk II (2)					36,030	36,030	35,150
LESS: Charge to Family Planning					(28,970)	(28,970)	(30,670)
Charge to MCH					(7,210)	(7,210)	(7,930)
CDBG: Contribution					(51,500)	(51,500)	(53,300)
TOTAL					835,130	856,320	896,400

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 (723) - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 30 - ENVIRONMENTAL HEALTH
SECTION: 02 - WATER QUALITY CROSS CONNECTION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	27,102	30,200	30,200	30,240	31,280
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	7,709	8,180	8,180	8,180	8,380
SUBTOTAL PERSONAL SERVICES	34,811	38,380	38,380	38,420	39,660
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	400	400	400	400
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	2,820	2,820	2,820	2,900	2,900
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	76	120	120	120	120
SUBTOTAL CONTRACTUAL SERVICES	2,896	3,340	3,340	3,420	3,420
310 Office Supplies	11	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	100	100	100	100
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	14	0	0	0	0
390 Other Commodities	0	0	0	0	0
SUBTOTAL COMMODITIES	25	100	100	100	100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	37,732	41,820	41,820	41,940	43,180

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 702 (723) - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 30 - ENVIRONMENTAL HEALTH
SECTION: 02 - WATER QUALITY CROSS CONNECTION

The Water Quality Cross Connection Program ensures the safety of water transported through cross-connected lines. A cross-connected line is a physical link between separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, chemicals or gases. The work program is administered through the Health Department, but is completely funded from the Water Utility Fund through an interfund transfer.

POSITION TITLE	POSITIONS		1990 REVISIED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Public Health Sanitarian II	1	1	1	626	29,840	29,840	30,890
Subtotal	1	1	1		29,840	29,840	30,890
ADD: Longevity					360	360	390
TOTAL					30,200	30,200	31,280

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 40 - ANIMAL CONTROL

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	338,325	371,480	370,040	381,000	392,700
120 Special Salaries	0	0	0	0	0
130 Overtime	0	4,000	4,000	4,000	4,000
140 Employee Benefits	88,166	98,690	98,690	98,700	103,200
SUBTOTAL PERSONAL SERVICES	426,491	474,170	472,730	483,700	499,900
210 Utilities	18,408	25,690	26,780	25,770	27,090
220 Communications	6,728	9,120	9,120	9,120	8,230
230 Transportation and Training	1,217	0	0	0	0
240 Insurance	0	3,420	3,930	3,420	3,930
250 Professional Fees	16,423	18,010	18,010	18,010	18,010
260 Data Processing	632	790	12,190	830	3,000
270 Equipment Contractuals	51,330	51,280	51,280	52,820	52,820
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	365	400	400	400	400
SUBTOTAL CONTRACTUAL SERVICES	95,103	108,710	121,710	110,370	113,480
310 Office Supplies	3,011	2,700	2,700	2,700	2,700
320 Clothing and Towels	1,844	1,300	1,300	1,300	1,800
330 Chemicals	4,349	3,000	3,000	3,000	3,000
340 Equipment Parts	2,654	3,000	3,000	3,000	3,000
350 Materials	63	0	0	0	0
360 Equipment Supplies	5,369	2,530	2,530	2,530	2,530
370 Building Parts	8,201	3,500	3,500	3,500	3,500
380 Non-Capitalizable Equipment	1,846	1,100	1,100	1,100	1,100
390 Other Commodities	2,209	9,600	9,600	9,600	9,600
SUBTOTAL COMMODITIES	29,595	26,730	26,730	26,730	27,230
410 Land	0	0	0	0	0
420 Buildings	1,704	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	1,704	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	552,893	609,610	621,170	620,800	640,610

HEALTH DEPARTMENT ANIMAL CONTROL SUMMARY

The Health Department Animal Control is responsible for reducing the threat of human injury and the threat of rabies from animal bites, eliminating animal nuisance situations, operating an incinerator and providing a suitable shelter for suspect animals or unidentifiable pets.

Budget Highlights

The 1990 revised budget projects an increase of \$19,440 (3.1%) over the 1989 revised budget.

- Personal services increases of \$27,170 were largely offset by decreases in communications and data processing.
- Communications expenses will decrease by \$890 due to a reduction in the required payment to the Telecommunications Fund.
- Data processing costs decrease \$8,190 as a result of moving all functions from the Sedgwick County system to the City's system.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$ 474,170	\$ 472,730	\$ 483,700	\$ 499,900
Contractual Services	108,710	121,710	110,370	113,480
Commodities	26,730	26,730	26,730	27,230
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 609,610</u>	<u>\$ 621,170</u>	<u>\$ 620,800</u>	<u>\$ 640,610</u>

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 40 - ANIMAL CONTROL
SECTION: 01 - FIELD SERVICES

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	234,032	259,560	258,550	267,190	275,390
120 Special Salaries	0	0	0	0	0
130 Overtime	0	4,000	4,000	4,000	4,000
140 Employee Benefits	60,547	68,050	68,050	68,060	70,970
SUBTOTAL PERSONAL SERVICES	294,579	331,610	330,600	339,250	350,360
210 Utilities	18	0	0	0	0
220 Communications	3,540	4,500	4,500	4,500	3,610
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	3,030	3,540	3,030	3,540
250 Professional Fees	160	0	0	0	0
260 Data Processing	632	790	12,190	830	3,000
270 Equipment Contractuals	51,303	51,280	51,280	52,820	52,820
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	269	300	300	300	300
SUBTOTAL CONTRACTUAL SERVICES	55,922	59,900	71,810	61,480	63,270
310 Office Supplies	3,041	2,700	2,700	2,700	2,700
320 Clothing and Towels	1,835	1,300	1,300	1,300	1,800
330 Chemicals	1,544	0	0	0	0
340 Equipment Parts	2,171	2,500	2,500	2,500	2,500
350 Materials	35	0	0	0	0
360 Equipment Supplies	3,928	1,530	1,530	1,530	1,530
370 Building Parts	10	2,000	2,000	2,000	2,000
380 Non-Capitalizable Equipment	1,846	1,100	1,100	1,100	1,100
390 Other Commodities	649	3,100	3,100	3,100	3,100
SUBTOTAL COMMODITIES	15,058	14,230	14,230	14,230	14,730
410 Land	0	0	0	0	0
420 Buildings	1,704	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	1,704	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	367,263	405,740	416,640	414,960	428,360

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 14 - HEALTH
 DIVISION: 40 - ANIMAL CONTROL
 SECTION: 01 - FIELD SERVICES

The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.

POSITION TITLE	1989 ADOPTED	POSITIONS 1989 REVISED	1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
Animal Control Field Supervi	1	1	1	626	30,080	30,080	31,170
Animal Control Officer II	5	5	5	621	111,680	111,680	118,240
Animal Control Officer I	5	5	5	619	98,170	98,170	105,310
Secretary	1	1	1	618/19	17,680	17,680	19,330
Subtotal	12	12	12		257,610	257,610	274,050
ADD: Longevity					940	940	1,340
Year End Payroll Accrual					1,010	0	0
TOTAL					259,560	258,550	275,390

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 40 - ANIMAL CONTROL
SECTION: 02 - ANIMAL SHELTER

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	104,293	111,920	111,490	113,810	117,310
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	27,619	30,640	30,640	30,640	32,230
SUBTOTAL PERSONAL SERVICES	131,912	142,560	142,130	144,450	149,540
210 Utilities	18,390	25,690	26,780	25,770	27,090
220 Communications	3,188	4,620	4,620	4,620	4,620
230 Transportation and Training	1,217	0	0	0	0
240 Insurance	0	390	390	390	390
250 Professional Fees	16,263	18,010	18,010	18,010	18,010
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	27	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	96	100	100	100	100
SUBTOTAL CONTRACTUAL SERVICES	39,182	48,810	49,900	48,890	50,210
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	29	0	0	0	0
330 Chemicals	2,805	3,000	3,000	3,000	3,000
340 Equipment Parts	483	500	500	500	500
350 Materials	28	0	0	0	0
360 Equipment Supplies	1,441	1,000	1,000	1,000	1,000
370 Building Parts	8,191	1,500	1,500	1,500	1,500
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	1,560	6,500	6,500	6,500	6,500
SUBTOTAL COMMODITIES	14,537	12,500	12,500	12,500	12,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	185,630	203,870	204,530	205,840	212,250

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 40 - ANIMAL CONTROL
SECTION: 02 - ANIMAL SHELTER

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

POSITION TITLE	POSITIONS		1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Animal Control Shelter Supervisor	1	1	1	623	25,990	25,990	26,940
Animal Control Officer II	2	2	2	621	42,980	42,980	45,660
Animal Control Officer I	2	2	2	619	41,950	41,950	44,070
Subtotal	5	5	5		110,920	110,920	116,670
ADD: Longevity					570	570	640
Year End Payroll Accrual					430	0	0
TOTAL					111,920	111,490	117,310

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